



K'ima:w Medical Center (Hoopa)



Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service. The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

Historical Utilization by Location of Encounter

Documents 3 years of RPMS and contract care workloads provided at the facility predominantly serving the Primary Care Service Area by product line and specialty.

Historical Utilization by Community of Residence

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

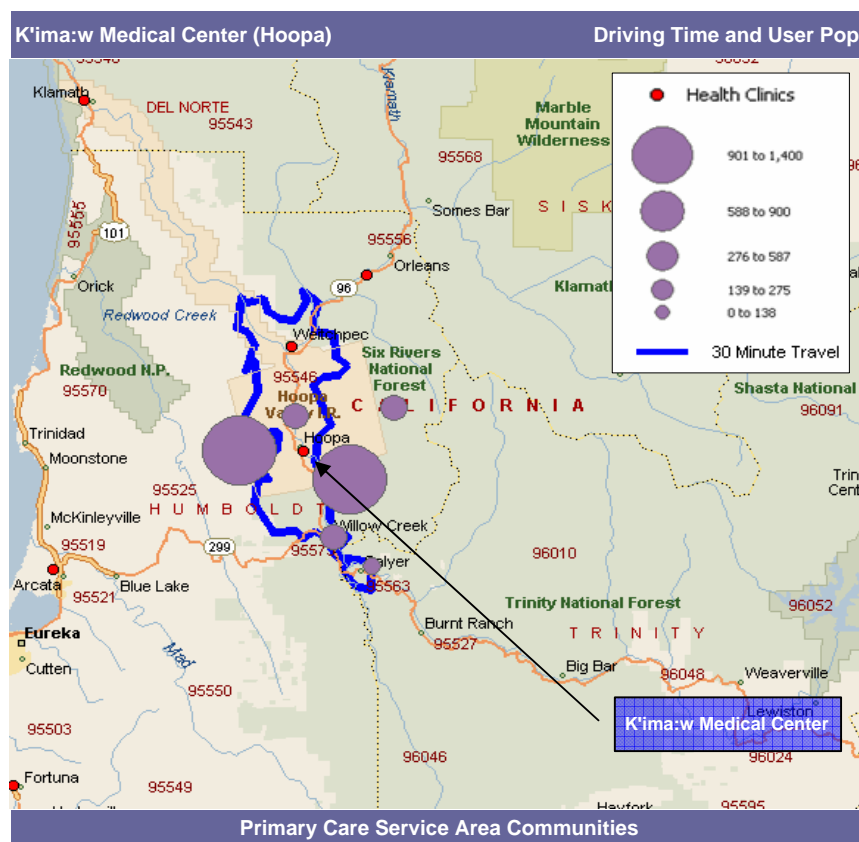
Service Delivery Plan

Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.

Executive Summary



Ext. N. To Joh. Vil., Hoopa Valley East, Hoopa Valley West, Other
Hoopa, Salyer Area, Willow Creek Area, Burnt Ranch/Salyer

Resource Summary			
	Existing	Need	%
Total Gross Sq Mtrs (GSM)	3,375	5,698	59.2%
IHS Supportable GSM	3,158	5,033	62.7%
IHS Parking Spaces	70	157	44.5%
IHS Site (Hectares)	0.4	3.0	14.7%
Recurring IHS Positions vs RRM	45.0	100.6	44.7%
IHS Supportable Space Staff	80.0	159.4	50.2%
Contract Hlth \$	442,200	15,120,044	2.9%

Service Summary	
	Primary Care, including
	FP
	Emergency Care
	Visiting Professionals, including
	IM, Peds, OB/Gyn
	Ortho, Ophtha, Derm, Gen Surg,
	Cardio, Podiatry, Audiology
	Psych.
	Traditional Healing
	Dental, Dental Specialty, Optometry,
	Mental Hlth, Soc Svc., Alcohol & SA
	SA Transitional Care
	Laboratory, Pharmacy
	Radiology, Ultra Sound
	Rehab - Physical Therapy
	PHN, Nutrition, Health Ed., Env. Hlth.
	Case Mngmt., CHR, Diabetes,
	Senior Ctr., Alt. Med., Transport,
	MCH, WIC, Security, Dom. Violence,
	Wellness, Outreach Elder,
	Injury Prevention, Tobacco,
	Bio Terrorism
	New services are identified in red.

Population Summary							
2003 User Pop	3,195	Growth Rate	15.3%	2015 User Pop	3,685		
2015 by Age							
0-14	1,094	15-44	1,753	45-64	566	65+	272
Average Age							
Service Area	29.4	California	26.7	USA		36.0	
Expanded Service Area #1				2015 User Pop		N/A	
Services							
Communities							
Expanded Service Area #2				2015 User Pop		N/A	
Services							
Communities							



Executive Summary

Service Area Description

The K'ima:w Medical Center, serving the Primary Care Service Area Communities listed to the left, is located in the city of Hoopa, California between Arcata on the west coast and Yreka on I-5.

It is a hub of primary care for Native Americans in the broader Hoopa Valley and surrounding remote areas of the Klamath River Valley. It sends most of its referral workload to Mad River Hospital in Arcata. The closest alternative care options can be found in Arcata (Primary & Secondary Care) and Eureka (Tertiary Care).

As noted in the Service Summary to the left, K'ima:w Medical Center plans to operate as a 40 hour per week Health Center with complete primary care services, dental, behavioral health and supporting ancillary services. Visiting Specialists, a level 4 ER, optometry, and physical therapy are also planned. There is no anticipated Expanded Service Area though partnership opportunities exist with UIHS and Karuk if desired.

Facility Description

The campus is comprised of 8 structures plus the power plant totaling 2,420 square meters. The medical center, built in 1995 and dental center, built in 2003, total 1,795 square meters. The campus also includes Administration, EMS, Fiscal, Wellness & Vocational Rehab buildings.

Services & Resourcing Priorities

1	<i>Increase PHN space</i>
2	<i>Provide Physical Therapy space</i>
3	<i>Increase Administrative staff by 1.8 FTE</i>
4	<i>Increase Health Information staff</i>
5	<i>Add Behavioral Health Services space and counselor offices</i>
6	<i>Add Mental Health counselors</i>
7	<i>Add Social Services counselors</i>
8	<i>Add Alcohol and Substance Abuse Counselors</i>
9	<i>Increase Emergency Nursing support</i>
10	<i>Add 2 Pharmacists</i>
11	<i>Add 2 transporters</i>
12	<i>Add Optometry services, space and eye lanes</i>
13	<i>Add Pharmacy space</i>
14	<i>Add Primary Care exam room</i>
15	<i>Add Senior Citizen FTE</i>



Executive Summary

Services & Resourcing Priorities Continued	
16	Add space for Traditional Healing
17	Add specialty dental chair (or re-assign existing one)
18	Add Visiting Professional Space, exam rooms and offices
19	Balance ER space with need in Visiting Provider space (see above)
20	Engage in facility master planning to align and balance space with projected workload demands
21	Expand EMS staff (volunteer and paid) for expanded future services
22	Increase Business Office space
23	Increase CHRs and space
24	Increase Contract Health staff
25	Increase Facility Management Space

Campus Infrastructure Priorities			
1	Our boiler	7	
2	Our generator	8	
3	Need infrastructure to support diabetes and telemedicine programs.	9	
4	Considering converting Wellness Center into Clinic Space	10	
5	Trouble with HVAC system	11	
6		12	

Functional Deficiencies			
1	Patient Registration space in all points of service.	7	
2		8	
3		9	
4		10	
5		11	
6		12	



Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	4,876	4,204	14,452	7,844	0	0	0	0	0.0%
Internal Medicine	0	0	9	3				0	0.0%
Pediatric	118	11	5	45	0	0	0	0	0.0%
Ob/Gyn	34	4	107	48	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	7,414	10,337	4,967	7,573				0	0.0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	23	116	118	86	0	0	0	0	0.0%
Dermatology	0	0	3	1	0	0	0	0	0.0%
General Surgery	29	23	25	26	0	0	0	0	0.0%
Otolaryngology	0	0	1	0	0	0	0	0	0.0%
Cardiology	2	0	0	1	0	0	0	0	0.0%
Urology	0	1	1	1				0	0.0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	1	7	3	0	0	0	0	0.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics								0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	12,496	14,697	19,695	15,629	0	0	0		0%
Direct & Tribal Care + Contract Care	12,496	14,697	19,695	15,629					

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Dental Service Minutes	140,581	131,473	149,104	140,386				0	0.0%
Optometry Visits	1	0	0	0	0	0	0	0	0.0%
Podiatry Visits	32	110	97	80	0	0	0	0	0.0%
Dialysis Patients	12	12	12	12				0	0.0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
Outpatient Behavioral Health									
Mental Health Visits	0	1,805	1,373	1,059				0	0.0%
Psychiatry	0	0	8	3	0	0	0	0	0.0%
Social Services Visits	0	68	0	23				0	0.0%
Alcohol & Substance Abuse Visits	0	1,430	252	561				0	0.0%
BH Visit Totals	0	3,303	1,633	1,645	0	0	0	0	0.0%



Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	0	0	0	0	0%
Endocrinology	0	0	0	0	0	0	0	0	0%
Gastroenterology	0	0	0	0	0	0	0	0	0%
General Medicine	0	0	0	0	0	0	0	0	0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	0	0	0	0	0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	0	0	0%
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Neurosurgery	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%
Direct & Tribal + Contract Care	0	0	0	0					
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0				0	0%
Adol. Residential Treatment	0	0	0	0				0	0%
SA Transitional Care	0	0	0	0				0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	22,413	29,836	40,630	30,960				0	0.0%
Pharmacy Scripts	46,316	46,316	46,316	46,316				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	2,056	1,945	2,412	2,138	0	0	0	0	0.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	0	0	0	0	0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
Surgical Case Total	0	0	0	0	0	0	0	0	0%
Direct & Tribal + Contract Care	0	0	0	0					
EMS - Pre-Hospital Resp.	924	924	924	924				0	0.0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Historical Workloads by Community of Residence - *Native American*

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	5,530	4,847	14,963	8,447	0	0	0	0	0.0%
Internal Medicine	0	0	9	3				0	0.0%
Pediatric	119	13	7	46	0	0	0	0	0.0%
Ob/Gyn	33	4	111	49	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	7,235	10,151	4,926	7,437				0	0.0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	23	114	121	86	0	0	0	0	0.0%
Dermatology	0	0	3	1	0	0	0	0	0.0%
General Surgery	29	23	26	26	0	0	0	0	0.0%
Otolaryngology	0	0	1	0	0	0	0	0	0.0%
Cardiology	2	0	0	1	0	0	0	0	0.0%
Urology	0	1	1	1				0	0.0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	1	7	3	0	0	0	0	0.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics								0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	12,971	15,154	20,175	16,100	0	0	0		0%
Direct & Tribal Care + Contract Care	12,971	15,154	20,175	16,100					

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Dental Service Minutes	140,581	131,473	149,104	140,386				0	0.0%
Optometry Visits	35	25	24	28	1	0	0	0	1.2%
Podiatry Visits	36	109	104	83	0	0	0	0	0.0%
Dialysis Patients	12	12	12	12				0	0.0%
Audiology Visits	0	0	0	0	1	0	0	0	100.0%
Outpatient Behavioral Health									
Mental Health Visits	0	1,805	1,373	1,059				0	0.0%
Psychiatry	5	5	15	8	0	0	0	0	0.0%
Social Services Visits	0	68	0	23				0	0.0%
Alcohol & Substance Abuse Visits	0	1,430	252	561				0	0.0%
BH Visit Totals	5	3,308	1,640	1,651	0	0	0	0	0.0%



Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	0	0	0	0	0%
Endocrinology	0	0	0	0	0	0	0	0	0%
Gastroenterology	0	0	0	0	0	0	0	0	0%
General Medicine	0	0	0	0	0	0	0	0	0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	0	0	0	0	0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	0	0	0%
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Neurosurgery	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%
Direct & Tribal + Contract Care	0	0	0	0					
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0				0	0%
Adol. Residential Treatment	0	0	0	0				0	0%
SA Transitional Care	0	0	0	0				0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	22,413	29,836	40,630	30,960				0	0.0%
Pharmacy Scripts	46,316	46,316	46,316	46,316				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	2,056	1,945	2,412	2,138	20	0	1	7	0.3%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	1	2	3	2				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	3	1	4	3	0	0	0	0	0.0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	0	0	0	0	0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
OP Surgical Case Total	3	1	4	3	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
Surgical Case Total	3	1	4	3	0	0	0	0	0%
Direct & Tribal + Contract Care	3	1	4	3					
EMS - Pre-Hospital Resp.	924	924	924	924				0	0.0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	3,195			3,685					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	8,447	3,525		9,742	4,067		4,771	4,771	0
Internal Medicine	3	1,305		3	1,505		1,505	1,505	0
Pediatric	46	1,787		53	2,060		2,060	2,060	0
Ob/Gyn	49	1,316		57	1,520		1,520	1,520	0
Urgent Care Clinic	7,437			8,578			8,578	8,578	0
Primary Care Sub-Tot.	15,983	7,933	12,183	18,434	9,151	14,051	18,434	18,434	0
Emergency Care									
Emergency/Urgent	0	724		0	836		836	836	0
ER/Non-urgent		483			557		743	743	0
Emerg. Care Sub-Tot.	0	1,207	1,364	0	1,393	1,579	1,579	1,579	0
Specialty Care									
Orthopedics	0	594		0	686		686	686	0
Ophthalmology	86	419		99	483		483	483	0
Dermatology	1	467		1	539		539	539	0
General Surgery	26	457		30	527		527	527	0
Otolaryngology	0	279		0	322		322	322	0
Cardiology	1	128		1	147		147	147	0
Urology	1	153		1	176		176	176	0
Neurology	0	126		0	145		145	145	0
Other Specialties		988		0	1,139		808	808	0
Nephrology	3	Unknown		3	Unknown		3	3	0
Allergy	0	99		0	114		114	114	0
Pulmonology	0	42		0	49		49	49	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	82		0	95		95	95	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	61		0	70		70	70	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	117	3,896	540	135	4,491	623	4,163	4,163	0
Total Provider Visits By PSA Residents	16,100	13,036	14,087	18,569	15,035	16,252	24,176	24,176	0
Provider Visits	Unmet need if (-)	2,013	Over Utilization if (+)						
Total Provider Patient Utilization Rate	5.04	4.08	4.41	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	140,386	285,090	303,525	161,916	328,783	350,075	350,075	350,075	0
Optometry Visits	28	Unknown	1,017	33	Unknown	1,175	1,175	1,175	0
Podiatry Visits	83	595		96	684		684	684	0
Dialysis Patients	12	Unknown		14	Unknown		14	14	0
Audiology Visits	0	510	351	0	588	409	588	588	0
Outpatient Behavioral Health Services									
Mental Health Visits	1,059	Unknown	528	1,222	Unknown	608	1,222	1,222	0
Psychiatry	8	326		10	377		377	377	0
Social Services Visits	23	Unknown		26	Unknown		26	26	0
Alcohol & Substance Abuse	561	Unknown		647	Unknown		647	647	0
BH Visits Totals	1,651	326	528	1,904	377	608	2,271	2,271	0



Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	3,195			3,685					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	0	64	56	0	74	64	74	60	13
Obstetrics Patient Days	0	133	120	0	153	138	153	126	28
Neonatology Patient Days	0	183		0	210		210	128	82
Pediatric Patient Days	0	91	N/A	0	104	N/A	104	66	39
Adult Medical Patient Days									
Cardiology	0	91		0	105		105	97	32
Endocrinology	0	16		0	18		18	23	0
Gastroenterology	0	56		0	64		64	79	0
General Medicine	0	69		0	79		79	88	10
Hematology	0	10		0	11		11	7	7
Nephrology	0	17		0	19		19	20	3
Neurology	0	38		0	44		44	47	6
Oncology	0	23		0	27		27	11	22
Pulmonary	0	89		0	102		102	106	20
Rheumatology	0	3		0	4		4	4	0
Unknown	0	6		0	6		6	8	0
Medical Patient Day Total	0	417	514	0	479	591	591	490	101
Adult Surgical Patient Days									
Dentistry	0	1		0	1		1	1	0
Dermatology	0	2		0	3		3	3	0
General Surgery	0	119		0	137		137	92	45
Gynecology	0	27		0	31		31	27	5
Neurosurgery	0	29		0	33		33	11	22
Ophthalmology	0	1		0	1		1	0	1
Orthopedics	0	75		0	86		86	73	14
Otolaryngology	0	25		0	29		29	4	25
Thoracic Surgery	0	45		0	52		52	3	49
Urology	0	17		0	19		19	9	10
Vascular Surgery	0	29		0	33		33	14	20
Surgical Patient Day Total	0	370	322	0	426	370	426	236	191
Psychiatry Patient Days	0	69	47	0	79	53	79	21	59
Medical Detox Patient Days	0	11		0	13		13	9	4
Sub Acute/Transitional Care	0	244		0	280		280	280	0
Inpatient Care Totals	0	1,516	1,003	0	1,745	1,152	1,857	1,354	502
Inpatient Patient Days	Unmet need if (-) -1,516 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	539		0	622		622	622	0
Adol. Residential Treatment	0	149		0	165		165	165	0
SA Transitional Care	0	23		0	26		26	26	0
Substance Abuse Total	0	710	0	0	812	0	812	812	0
Elder Care									
Skilled Nursing Patients	0	5		0	6		6	6	0
Assisted Living Patients	0	6		0	7		7	7	0
Hospice Patients	0	0		0	1		1	1	0
Nursing Home Total	0	12	0	0	14	0	14	14	0



Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	3,195			3,685					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		13,325	10,934		15,355	12,615	15,355	27,462	1,753
Microbiology Billable Tests		1,889	2,559		2,178	2,953	2,953	3,371	2,248
Blood Bank Billable Tests		333	210		384	242	384	715	15
Anatomical Pathology		27	65		31	75	75	93	50
Lab Billable Tests	30,960	15,574	13,768	35,708	17,948	15,886	35,708	31,642	4,065
Pharmacy Scripts	46,316	32,590		53,419	37,588		53,419	53,419	0
Acute Dialysis Procedures	0	10		0	11		11	11	0
Radiographic Exams	2,145	1,095	1,252	2,474	1,262	1,446	2,474	2,474	0
Ultrasound Exams	0	214	176	0	247	203	247	247	0
Mammography Exams	0	418	346	0	481	401	481	481	0
Fluoroscopy Exams	0	55	89	0	63	101	101	101	0
CT Exams	0	84	30	0	97	34	97	97	0
MRI Exams	0	56		0	65		65	65	0
Nuclear Medicine Exams	0	139		0	160		160	160	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	2	Unknown		2	Unknown		2	1,164	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	333	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	166	0
Rehab Total Visits	2	-	1,446	2	-	1,663	1,663	1,663	0
Respiratory Therapy		Unknown	13,890	0	Unknown	16,087	16,087	16,087	0
Workload Minutes	0			0					
Cardiac Catheterization	0	11		0	23		23	23	0
Home Health Care Patients	0	22		0	25		25	25	0
Minor Procedure Cases									
Endoscopy	0	51		0	59		59	59	0
Outpatient Surgery Cases									
Cardiovascular	0	3		0	4		4	4	0
Digestive	0	53		0	61		61	61	0
Endocrine	3	0		3	0		3	3	0
ENT	0	24		0	28		28	28	0
Gynecology	0	18		0	21		21	21	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	20		0	23		23	23	0
Musculoskeletal	0	32		0	37		37	37	0
Nervous	0	9		0	10		10	10	0
Ocular	0	21		0	24		24	24	0
Respiratory	0	3		0	3		3	3	0
Urogenital	0	13		0	16		16	16	0
OP Surgical Case Total	3	198	89	3	228	105	231	231	0
Inpatient Surgery Cases	0	80	77	0	93	89	93	57	36
Surgical Case Total	3	279	166	3	321	194	324	288	36
EMS Runs planned on National Average									
EMS Responses	924	419		1,066	483		483	483	0



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

	Projected Need				Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Primary Care (Provider Visits)										
Crossover %	0.0%									
Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.										
Family Practice	4,771	4,771	Providers	1.1	4,771					
Internal Medicine	1,505	1,505	Providers	0.4	1,505			1,505	Local Contract	
Pediatric	2,060	2,060	Providers	0.5	2,060			2,060	Local Contract	
Ob/Gyn	1,520	1,520	Providers	0.5	1,520			1,520	Local Contract	
Urgent Care Clinic	8,578	8,578	Providers	1.9	8,578					
Primary Care Total	18,434	18,434	Providers	4.4	13,349	5,084	5,084	0	0	
Emergency Care										
The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.										
Emergency/Urgent	836	836	Patient Spaces	0.2	836			Level 4 ER		
ER/Non-urgent	743	743	Providers	0.2	743					
Emergency Care Total	1,579	1,579	Patient Spaces	0.8	1,579	0	0	0	0	
Specialty Care										
Crossover %	0.0%									
Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.										
Orthopedics	686	686	Providers	0.3	686			686	Local Contract	
Ophthalmology	483	483	Providers	0.1	483			483	Local Contract	
Dermatology	539	539	Providers	0.1	539			539	Local Contract	
General Surgery	527	527	Providers	0.2	527			527	Local Contract	
Otolaryngology	322	322	Providers	0.1				322		
Cardiology	147	147	Providers	0.1	147			147	Local Contract	
Urology	176	176	Providers	0.1				176		
Neurology	145	145	Providers	0.1				145		
Subspecialties	808	808	Providers	0.4				808		
Nephrology	3	3	Providers	0.0				3		
Allergy	114	114	Providers	0.1				114	Have Tele-Endocrine currently. Negotiating on Hepatology.	
Pulmonology	49	49	Providers	0.0				49		
Gerontology	Unknown	0	Providers	Unknown				x		
Gastroenterology	95	95	Providers	0.0				95		
Rheumatology	Unknown	0	Providers	Unknown	x					
Oncology	70	70	Providers	0.0				70		
Pediatric-Specialist	Unknown	0	Providers	Unknown				x		
Traditional Healing	0	0	Providers	0.0	1.0					
Specialty Care Sub-Total	4,163	4,163			1	2,382	4,163	0	0	



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		
					On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Other Ambulatory Care										
Crossover % - Dental	0.0%		Crossover % - Optometry	0.0%						
Dental Service	350,075	350,075	Dentists	2.1	350,075					
Visiting Specialist						0.2				Orthodontic & Pedio-dental
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>										
Optometry Visits	1,175	1,175	Optometrist	0.6	1,175					
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>										
Podiatry Visits	684	684	Podiatrists	0.3	684	684				Local Contract
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>										
Dialysis Patients	14	14	Dialysis Stations	4.3			14			
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>										
Audiology Visits	588	588	Audiologists	0.3	588	588				Local Contract
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>										
Behavioral Health										
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>										
Mental Health	1,222	1,222	Counselors	2.2	2.0					
Psychiatry Provider	377	377	Providers	0.2		0.2	377			Local Contract
Social Service	26	26	Counselors	1.3	1.3					
Alcohol & Substance Abuse	647	647	Counselors	0.0	5.0					Override
Behavioral Health Totals	2,271	2,271	Counselors	3.6	8.4		377			
Inpatient Care										
Labor & Delivery	60	60	LDRs	0.7	0		60			
Obstetrics Patient Days	126	126	# of Beds	1.3	0		126			
<i>Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.</i>										
Neonatology Patient Days	128	128	# of Bassinets	1.3	0		128			
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>										



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Direct Care			On Site	On Site VP	CHS*	Srv Unit	Region	
Pediatric Patient Days	66	66	# of Beds	0.9	0		66			
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>										
Adult Medical Acute Care										
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Cardiology	97	97	# of Beds	0.6	0		97			
Endocrinology	23	23	# of Beds	0.1	0		23			
Gastroenterology	79	79	# of Beds	0.5	0		79			
General Medicine	88	88	# of Beds	0.5	0		88			
Hematology	7	7	# of Beds	0.0	0		7			
Nephrology	20	20	# of Beds	0.1	0		20			
Neurology	47	47	# of Beds	0.3	0		47			
Oncology	11	11	# of Beds	0.1	0		11			
Pulmonary	106	106	# of Beds	0.6	0		106			
Rheumatology	4	4	# of Beds	0.0	0		4			
Unknown	8	8	# of Beds	0.0	0		8			
Medical Patient Day Total	490	490		2.9	0		490	0	0	
Adult Surgical Acute Care										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	1	1	# of Beds	0.0	0		1			
Dermatology	3	3	# of Beds	0.0	0		3			
General Surgery	92	92	# of Beds	0.7	0		92			
Gynecology	27	27	# of Beds	0.2	0		27			
Neurosurgery	11	11	# of Beds	0.1	0		11			
Ophthalmology	0	0	# of Beds	0.0	0		0			
Orthopedics	73	73	# of Beds	0.6	0		73			
Otolaryngology	4	4	# of Beds	0.0	0		4			
Thoracic Surgery	3	3	# of Beds	0.0	0		3			
Urology	9	9	# of Beds	0.1	0		9			
Vascular Surgery	14	14	# of Beds	0.1	0		14			
Surgical Patient Day Total	236	236	# of Beds	1.8	0		236	0	0	
Intensive Care	138	138	# of beds	0.5	0		138			
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating.</i>										
Psychiatry	21	21	# of Beds	0.1	0		21			
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

	Projected Need				Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Medical Detox	9	9	# of Beds	0.0	0		9			
Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.										
Sub Acute / Transitional Care	280	280	# of Beds	1.0	0		280			
Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.										
Inpatient Care Totals	1,492	1,492	# of Beds	10	0		1,492	0	0	
Substance Abuse Non-Acute Care										
Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.										
Adult Residential Treatment	622	622	# of Beds	2.3			622		622	
Adolescent Residential Treatment	165	165	# of Beds	0.6			165		165	
Substance Abuse Transitional Care	26	26	# of Beds	4.3	26					currently have
Substance Abuse Non-Acute Care Totals	812	812		7.2	26		786	0	786	
Elder Care										
Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.										
Nursing Home	6	6	# of Beds	7.0			6		6	
Assisted Living	7	7	# of Beds	8.0			7		7	
Hospice	1	1	# of Beds	1.0			1		1	
Elder Care Totals	14	14		16.0	0		14	0	14	
Ancillary Services										
Crossover % - Pharmacy	1.0%									
Laboratory										
Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.										
Clinical Lab	27,462	27,462	Techs @ Peak	2.8	13,731		13,731			Split with Labcorp
Microbiology	3,371	3,371	Techs @ Peak	0.3			3,371			
Blood Bank	715	715	Techs @ Peak	0.1			715			
Anatomical	93	93	Techs @ Peak	0.0			93			
Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.										
Lab Totals	31,642	31,642	Techs @ Peak	3.2	13,731	0	17,911	0	0	
Pharmacy	53,953	53,953	Pharmacists	3.1	53,953					
Acute Dialysis	11	11	Rooms	0.0			11			
Acute Dialysis Services provides purification of the patient's blood, removing excess water and toxins, at the bedside while the patient is hospitalized. Specialty trained personnel, supervised by a nephrologist, rotate through the hospital caring for and providing this service to admitted patients requiring dialysis.										



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

	Projected Need				Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Diagnostic Imaging										
Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.										
Radiographic	2,474	2,474	Rooms	0.4	2,474					existing
Ultrasound	247	247	Rooms	0.1			247			portable to supt OB/Gyn
Mammography	481	481	Rooms	0.1			481			
Fluoroscopy	101	101	Rooms	0.1			101			
CT	97	97	Rooms	0.0			97			
MRI	65	65	Rooms	0.0			65			
Diagnostic Imaging Totals	3,464	3,464	Radiologist	0.3	2,474	0	991			
Nuclear Medicine	160	160	Rooms	0.1			160			
Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.										
Rad. Oncology	0	0	Rooms	0.0			0			
Chemotherapy	0	0	Patient Spaces	0.0			0			
Rehabilitation Services										
Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.										
Physical Therapy	1,164	1,164	Therapy FTE	0.7	1,164					
Occupational	333	333	Therapy FTE	0.2			333			
Speech Therapy	166	166	Therapy FTE	0.1			166			
Rehab Total	1,663	1,663	Therapy FTE	0.9	1,663	0	0			
Respiratory Therapy	16,087	16,087	Therapy FTE	0.2			16,087			
Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.										
Cardiac Catheterization Cases	23	23	Rooms	0.0			23			
The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.										
Home Health Care	25	25	# FTE	1.8			25		25	
Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.										
Surgery										
The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.										
Minor Procedure										
Endoscopy	59	59	Endo Suites	0.0			59			
Outpatient Surgery Cases										
Cardiovascular	4	4	Outpatient ORs	0.0			4			
Digestive	61	61	Outpatient ORs	0.1			61			
Endocrine	3	3	Outpatient ORs	0.0			3			
ENT	28	28	Outpatient ORs	0.0			28			
Gynecology	21	21	Outpatient ORs	0.0			21			
Hemic / Lymphatic	1	1	Outpatient ORs	0.0			1			
Integument	23	23	Outpatient ORs	0.0			23			
Musculoskeletal	37	37	Outpatient ORs	0.0			37			



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Nervous	10	10	Outpatient ORs	0.0			10			
Ocular	24	24	Outpatient ORs	0.0			24			
Respiratory	3	3	Outpatient ORs	0.0			3			
Urogenital	16	16	Outpatient ORs	0.0			16			
OP Surgical Case	231	231	Outpatient ORs	0.1	0	0	231	0	0	
Inpatient Surgery	57	57	Inpatient ORs	0.1	0	0	57	0	0	
Surgical Case	288	288		0.2	0	0	347	0	0	
Administrative Support										
Administration			# of FTE	7.0			7.0			
Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.										
Nursing Administration			# of FTE	0.0			0.0			
Oversees the nursing care within the facility, both inpatient and outpatient. Responsible for the hiring and continued education of the nursing and medical aid staff. Manages nursing quality improvement efforts.										
Quality Management			# of FTE	1.2			1.2			
Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.										
Information Management			# of FTE	1.8			1.8			
Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.										
Health Information Management			# of FTE	8.6			8.6			
Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.										
Business Office			# of FTE	5.2			5.2			
Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.										
Contract Health			# of FTE	13.7			13.7			
Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.										
Facility Support Services										
Clinical Engineering			# of FTE	0.8			0.8			
Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.										
Facility Management			# of FTE	4.8			4.8			
The maintenance of a health sites facilities, building systems and grounds										
Central Sterile			# of FTE	0.7			0.7			
The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.										
Dietary			# of FTE	0.0			0.0			
The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.										
Property & Supply			# of FTE	1.2			1.2			
Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.										



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Projected Need					Delivery Options						
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold			
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region		
Housekeeping & Linen					# of FTE	6.4	6.4				
The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.											
Preventive Care/HPDP											
The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public. HPDP - Health Promotion & Disease Prevention											
Public Health Nursing					# of FTE	5.7	5.7				
Public Health Nutrition					# of FTE	1.4	1.4				
Environmental Health					# of FTE	0.6	0.6				
Health Education					# of FTE	1.0	1.0				
Additional Services											
Case Management					# of FTE	1.5	1.5				
Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.											
CHR					# of FTE	0.0	10.0				
Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.											
Diabetes Program					# of FTE	0.0	6.0				
The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.											
Senior Citizen Center					# of FTE	0.0	4.0				
Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)											
EMS	483	483	Loc #1 - # of FTE	0.0	13.0	483					
			# of Ambulances	0.0	2.0	@ Clinic					
			Loc #2 - # of FTE	0.0	0.0						
			# of Ambulances	0.0	1.0	@ Willow Creek					
			Loc #3 - # of FTE	0.0	0.0						
			# of Ambulances	0.0	0.0						
Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.											
Alternative Medicine					# of FTE	0.0	1.0				
This service provides natural, traditional and chiropractic services to the community as well as educational services related to various health issues. It also seeks to alleviate concerns community members may have regarding unaddressed health issues.											
Transportation					# of FTE	0.0	4.0				
Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.											
Maternal Child Health					# of FTE	0.0	2.0				
Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.											
WIC					# of FTE	0.0	1.0				
WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.											
Security					# of FTE	0.0	4.6				
Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.											
24/7											



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Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Direct Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Domestic Violence			# of FTE	0.0	2.0					1 FP 1 DV
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphasis through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, etc.</i>										
Wellness Center			# of FTE	0.0	2.0					
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>										
Outreach Elder Care			# of FTE	0.0	2.0					
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>										
HIV/AIDS			# of FTE	0.0	0.0					
<i>Coordinates all educational services for persons at high-risk for contracting the virus which causes HIV/AIDS. Case management is also provided to those living with HIV/AIDS.</i>										
Injury Prevention			# of FTE	0.0	4.0					
<i>Reduce injury morbidity and mortality among Native Americans.</i>										
Tribal Health Administration			# of FTE	0.0	0.0					
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.</i>										
Tobacco			# of FTE	0.0	1.0					
<i>Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.</i>										
Bio-Terrorism			# of FTE	0.0	1.0					
<i>The bioterrorism program is responsible for coordination and planning of emergency response activities, including emerging infectious diseases, healthcare security systems and associated policy development for the Service Area.</i>										
Total 2015 Non-Deviated RRM Staff FTEs				100.6	159.4	Required IHS Supportable Space Staff				



Resource Allocation - Native American (IHS)

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	4,771	Providers	1.1	3.0	273%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	6.0	300%			
		Exam Rooms	3.2	6.0	187%			
Internal Medicine	0	Providers	0.0	0.05	100%	1,505	\$64	\$96,962
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	1.0	100%			
Pediatric	0	Providers	0.0	1.0	100%	2,060	\$50	\$103,714
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0	1.0	100%			
		Exam Rooms	0.0	0.0	100%			
Ob/Gyn	0	Providers	0.0	0.5	100%	1,520	\$110	\$166,819
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0	1.0	100%			
Urgent Care Clinic	8,578	Providers	1.9		0%			
		Visiting Providers to outlying areas.						
		Provider Offices	2.0		0%			
		Exam Rooms	5.8		0%			
Primary Care Total	13,349	Providers	3.0	4.6	152%	5,084		\$367,495
		Provider Offices	4.0	7.0	175%			
		Nursing Support (RN+LPN+CNA)	4.5	4.2	93%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	9.0	8.0	89%			
		Dept. Gross Sq. Mtrs	480.0	413.0	86%			
Emergency Care	1,579	ER Providers	1.0	1.0	100%	0	\$261	\$0
		Nursing Support (RN+LPN)	5.4	3.0	56%			
		Patient Spaces	1.0	9.0	900%			
		Dept. Gross Sq. Mtrs	78.0	272.4	349%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0	0.1	100%	686	\$134	\$91,823
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0	0.1	100%	483	\$136	\$65,620
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0	0.013	100%	539	\$73	\$39,101
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	527	\$163	\$85,912
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	322	\$86	\$27,545
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Cardiology	0	Providers	0.0		100%	147	\$126	\$18,526
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	176	\$163	\$28,710
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	145	\$133	\$19,244
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						808	\$96	\$77,296
Nephrology	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Specialist		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0	0.10	100%	684	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	4,516		\$453,777
		Provider Offices	1.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	0.0		100%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	14,928	Providers	5.0	5.9	117%			



Resource Allocation - Native American (IHS)

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Visiting Professional Clinic	8,738	Exam	4.0	0.0	0%			
Services Include: IM//Peds/OB/Gyn/ Ortho/Ophth/Derm/ Gen Surg./Card/Pod/Aud/Psych.		Provider Offices	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	164.0	0.0	0%			
Other Ambulatory Care Services								
Dental Service Minutes	350,075	Dentists	2.1	2.0	95%	0	\$0	\$0
		Visiting Specialists	0.2	0.1	50%			
		Visiting Providers to outlying areas.						
		Hygienists	1.1	0.4	38%			
		Dental Chair	5.0	6.0	120%			
		Specialist Chair	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	246.0	388.0	158%			
Optometry Visits	1,175	Optometrist	0.6	0.0	0%	0	\$204	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Eye Lanes	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.2	9.7	13%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	14	\$328	\$4,543
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	588	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Behavioral Health								
Mental Health		Counselors	2.0	1.2	59%			
Psychiatry		Counselors	0.0	0.1	100%			
Social Service		Counselors	1.3	1.2	91%			
Alcohol & Substance Abuse		Counselors	5.0	2.0	40%			
Behavioral Health Total		Total Counselors	8.4	4.5	54%	377	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	9.0	6.0	67%			
		Dept. Gross Sq. Mtrs	234.0	422.4	181%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	74	\$1,983	\$146,124
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	153		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	210	\$562	\$118,164
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	104	\$562	\$58,621
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	591	\$1,918	\$1,133,036
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	426	\$1,918	\$817,809
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	138	\$1,918	\$263,838
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	79	\$356	\$28,204
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	13	\$356	\$4,620
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	1,715		\$2,570,417
		Dept. Gross Sq. Mtrs	0	0	100%			



Resource Allocation - Native American (IHS)

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	13,731	Tech staff @ peak	1.4	1.1	79%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	13,731	Tech staff @ peak	1.4	1.1	79%	17,911	\$192	\$3,444,803
		Dept. Gross Sq. Mtrs	44.2	37.9	86%			
Pharmacy	53,953	Pharmacists	2.8	1.0	36%	0		\$0
		Dept. Gross Sq. Mtrs	147.8	81.1	55%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Portable Ultrasound planned for - no space anticipated								
Radiographic exams	2,474	Rooms	1.0	1.0	100%	0	\$232	\$0
Ultrasound Exams	0	Rooms	0.0		100%	247	\$302	\$74,724
Mammography Exams	0	Rooms	0.0		100%	481	\$136	\$65,336
Fluoroscopy Exams	0	Rooms	0.0		100%	101	\$56	\$5,697
CT	0	Rooms	0.0		100%	97	\$736	\$71,126
MRI exams	0	Rooms	0.0		100%	65	\$1,314	\$85,241
Diagnostic Imaging Total	2,474	Radiologists	0.2	45.7	0%	991		\$302,125
		Dept. Gross Sq. Mtrs	150.0		30%			
Nuclear Medicine	0	Rooms	0.0		100%	160	\$723	\$115,627
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$1,192	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits	1,164	Therapy FTE	0.7	0.0	0%			
OT Visits	333	Therapy FTE	0.2	0.0	0%			
Speech Therapy Visits	166	Therapy FTE	0.1	0.0	0%			
Rehab Total	1,663	Therapy FTE	0.9	0.0	0%	0	\$74	\$0
		Dept. Gross Sq. Mtrs	64.1	0.0	0%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	16,087		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	23	\$3,378	\$77,471
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	59	\$1,495	\$88,309
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	231	\$1,657	\$383,017
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	57		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	347		\$471,326
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	7.0	5.0	71%			
		Dept. Gross Sq. Mtrs	132.9	196.2	148%			
Nursing Administration								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Quality Management								
		# of FTE	1.2	1.0	83%			
		Dept. Gross Sq. Mtrs	23.0	22.5	98%			
Information Management								
		# of FTE	1.8	2.0	111%			
		Dept. Gross Sq. Mtrs	31.2	32.6	105%			
Health Information Mngmt.								
		# of FTE	8.6	4.0	46%			
		Dept. Gross Sq. Mtrs	66.5	92.6	139%			



Resource Allocation - Native American (IHS)

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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Business Office		# of FTE	5.2	6.0	115%			
		Dept. Gross Sq. Mtrs	78.4	46.0	59%			
Contract Health		# of FTE	13.7	3.0	22%			
		Dept. Gross Sq. Mtrs	206.1	25.1	12%			
Facility Support Services								
Clinical Engineering		# of FTE	0.8		0%			
		Dept. Gross Sq. Mtrs	24.2		0%			
Facility Management		# of FTE	4.8	3.0	63%			
		Dept. Gross Sq. Mtrs	68.2	13.4	20%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	1.2	1.0	81%			
		Dept. Gross Sq. Mtrs	62.0	54.2	87%			
Housekeeping & Linen		# of FTE	6.4	3.0	47%			
		Dept. Gross Sq. Mtrs	21.2	3.0	14%			
Preventive Care								
Public Health Nursing		# of FTE	5.7		0%	O.R. room counted in PC		
		Dept. Gross Sq. Mtrs	99.6	4.2	4%			
Public Health Nutrition		# of FTE	1.4		0%			
		Dept. Gross Sq. Mtrs	16.7		0%			
Environmental Health		# of FTE	0.6		0%			
		Dept. Gross Sq. Mtrs	12.2		0%			
Health Education		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Case Management		# of FTE	1.5		0%			
		Dept. Gross Sq. Mtrs	27.0		0%			
CHR		# of FTE	10.0	3.0	30%			
		Dept. Gross Sq. Mtrs	136.0	45.7	34%			
Diabetes Program		# of FTE	6.0	6.0	100%	New Modular		
		Dept. Gross Sq. Mtrs	105.6	111.5	106%			
HIV/AIDS		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Tobacco		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
WIC		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Wellness Center		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs	180.0		0%			
Additional Services - IHS Supported								
Transportation		# of FTE	4.0	2.0	50%	0	\$161	\$0
		Dept. Gross Sq. Mtrs	54.4	13.5	25%			
Domestic Violence		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs	52.0		0%			
EMS		# of FTE	13.0	9.0	69%	483	\$642	\$310,125
		# of Ambulances	3.0	2.0	67%	6 FTE on call in future need 2 bases		
		Dept. Gross Sq. Mtrs	180.9	173.0	96%			
Maternal Child Health		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs	27.2		0%			
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			



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Alternative Medicine		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Bio-Terrorism		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	17.6		0%			
Injury Prevention		# of FTE	4.0		0%			
		Bldg. Gross Sq. Mtrs.	54.4	9.7	18%			
Security		# of FTE	4.6		0%			
		Dept. Gross Sq. Mtrs	28.5		0%			
Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions			100.6	45.0	45%			
IHS Supportable Space Staff Required vs. Existing			159.4	80.0	50%			
IHS Supportable Space - Building Gross Square Meters			5,033	3,158	63%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	26	# of Beds	4.3		0%			
		Dept. Gross Sq. Mtrs	173.7		0%			
Total SANAC - Building Gross Square Meters			174	0	0%			
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Senior Citizen Center		# of FTE	4.0	2.0	50%			
		Bldg. Gross Sq. Mtrs.	200.0	173.4	87%			
Outreach Elder Care		# of FTE	2.0		0%			
		Bldg. Gross Sq. Mtrs.	27.2		0%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	25	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	227	173	76%			
Total Elder Care - Building Gross Square Meters			284	217	76%			

Const. in 1927 - needs replacement



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Miscellaneous Services								
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Miscellaneous Services Building Gross Square Mtrs			207	0	0%			
Grand Total - Total Building Gross Square Meters			5,698	3,375	59%			
						Contract Health Dollars Sub-Total	\$8,117,709	
						Other Expenditures - Contract Health	\$3,165,906	
						Inflation Adjusted CHS \$ - Total	\$15,120,044	